

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Lava Hot Springs	1,271,000	899,200	1,078,500	1,135,500	1,113,500	1,123,500
Parks & Recreation, Dept of	31,505,500	27,179,500	36,740,900	35,494,100	32,789,700	32,859,700
Total:	32,776,500	28,078,700	37,819,400	36,629,600	33,903,200	33,983,200
BY FUND SOURCE						
General	8,789,200	8,576,200	10,644,300	11,410,800	8,702,700	8,622,700
Dedicated	21,442,800	17,373,200	24,433,600	21,720,800	21,616,800	21,776,800
Federal	2,544,500	2,129,300	2,741,500	3,498,000	3,583,700	3,583,700
Total:	32,776,500	28,078,700	37,819,400	36,629,600	33,903,200	33,983,200
Percent Change:		(14.3%)	34.7%	(3.1%)	(10.4%)	(10.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,957,900	8,784,900	10,888,700	11,229,500	10,709,200	10,859,200
Operating Expenditures	5,369,800	4,637,100	5,801,300	6,140,100	5,373,600	5,383,600
Capital Outlay	6,719,000	6,257,100	9,064,600	6,792,900	5,408,300	5,408,300
Trustee/Benefit	10,729,800	8,399,600	12,064,800	12,467,100	12,412,100	12,332,100
Total:	32,776,500	28,078,700	37,819,400	36,629,600	33,903,200	33,983,200
Full-Time Positions (FTP)	164.75	164.75	168.25	170.50	168.25	168.25